

SUMMARY OF CONTRACT CONCEPTS FOR 199788 FY  
DISCRETIONARY CONSULTANT AND PROFESSIONAL SERVICES

INTEGRATED WASTE MANAGEMENT ACCOUNT (IWMA)						
CONCEPT NO./DIV		CONCEPT TITLE	GOAL	AMOUNT REQUESTED	EXEC STAFF RECOMMEND	COMMITTEE ACTION
Total IWMA C&P Funds Available				6826,450	\$826,450	
Less Total Mandatory IWMA Services				\$401,421	\$401,421	
Total IWMA Discretionary Funds Available				\$425,029	\$425,029	
Concepts Previously Approved....						
	California Materials Exchange (CALMAX)	2	\$30,000	1	\$30,000	
	Waste Reduction Awards Program (WRAP)	2	\$50,000		\$50,000	
	DOC Survey Plastic Processors	2	\$14,500		\$14,500	
	Total Amount		\$94,500		\$94,500	
Remaining Discretionary Funds Available				\$330,529	\$330,529	\$330,526
Concepts Proposed...						
-WPM-IWM	Annual Trash Bag Audit Contract	2	\$25,000			
-WPM-IWM	Plastic Lumber Research/Demo Project	2	\$50,000			
-WPM-IWM	Landscaping and Horticulture Compost/Mulch Promotion	1	\$50,000	4	\$40,000	\$40,000
-WPM-IWM	Assist Export Development for Recyclable Materials....	2	\$25,000			
-WPM-IWM	Quantify Calif Recycling/Composting Infrastructure	2,3	\$50,000			
-DPL-IWM	Waste Characterization Database Maintenance	2	\$108,000		\$108,006	\$108,000
-DPL-IWM	Cooperative Marketing	2	\$75,000		\$40,000	
10-DPL-IWM	Develop Model and Estimate of Economic Activity.....	2	\$35,000		\$35,000	\$40,000
11-DPL-IWM	Develop Methods for Estimating Used Oil/other Diversions	2	\$10,000		\$10,000	
12-DPL-IWM	Withdrawn		\$0			
13-DPL-IWM	Withdrawn		\$0			
17-PEN-IWM	Withdrawn		\$0			
32-EXE-IWM	Integrated Technical Training Program (ITTP)	1	\$46,750	1	\$46,750	846.7X
33-WPM-IWM	Wine Bottle Reuse Demonstration Project	2	\$25,000			
41-BRD-IWM	Model Playgrounds made from Recycled Materials	2	\$40,000			
42-BRD-IWM	Demonstration Sites Compost/Mulch on Wine Grapes	2	\$25,000			
43-DPL-IWM	Waste Characterization Studies	2.3	\$100,000	2		
Total Discretionary Services Requested/Recommended				\$664,750	\$279,750	\$234,750
IWMA C&P Fund Balance				(\$334,221)	3	\$50,779
	Construction & Demolition (C&D) Placeholder					\$50,000
	Sponsorship/Partnership Placeholder					\$40,000
IWMA C&P Fund Balance						\$5,779

<sup>1</sup> Split-Funded Between **IWMA**, TIRES, AND OIL  
<sup>2</sup> Total amount of concept equals \$250,000 - Board's share is anticipated to be \$100,000  
<sup>3</sup> Balance available to be used to augment existing contracts or fund new contracts as needed or to fund other administrative expenses.  
<sup>4</sup> The dollar amount reduction will have no impact, as this project has been redefined.

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Attachment 1

PROJECT RECYCLE (IWMA)				
CONCEPT NO.	CONCEPT TITLE	DIVISION	GOAL	AMOUNT REQUESTED
	Total Project Recycle (IWMA) C&P Funds Available			\$91,440
	Less Total Mandatory Services			\$91,440
	Total Discretionary Funds Available			\$0
	Concepts Previously Approved.. . .			
	In-House Scrap Paper Collection from State Offices	DPLA		Revenue
	Various Recyclable Collection Contracts	DPLA		Revenue
	Remaining Discretionary Funds Available			\$0
	Concepts Proposed....			
	18-DPL-IWM Withdrawn	DPLA		\$0
	Total Discretionary Services Requested			\$0
	Project Recycle (IWMA) C&P Fund Balance			\$0

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USED OIL FUND (Administration)

CONCEPT NO.	CONCEPT TITLE	DIVISION	GOAL	AMOUNT REQUESTED	
	Used Oil (Administration) C&P Funds Available			\$719,000	
	Less Total Mandatory Services			\$448,350	
	Total Discretionary Funds Available			\$270,650	
	Concepts Proposed....				
	32-EXE-OIL See 32-EXE-IWM..Integrated Technical Training.. .	EXEC	1	\$29,750	<sup>1</sup>
	Total Discretionary Services Requested			\$29,750	
	Used Oil (Administration) C&P Funds Available			\$240,900	<sup>2</sup>

USED OIL FUND (Education & Info)

CONCEPT NO.	CONCEPT TITLE	DIVISION	GOAL	AMOUNT REQUESTED	
	Used Oil (Education & Info) C&P Funds Available			\$1,530,000	
	Less Total Mandatory Services			\$60,000	
	Total Discretionary Funds Available			\$1,470,000	
	Concepts Previously Approved....				
	California Materials Exchange (CALMAX)		2	\$10,000	<sup>1</sup>
	Used Oil Promotion/Education with CA Conservation Corps		3	\$1,000,000	
	Total Amount			\$1,010,000	
	Remaining Discretionary Funds Available			\$460,000	
	Concepts Proposed....				
	11-DPL-OIL See 11-DPL-IWM..Development of Methods....	DPLA	2	\$40,000	<sup>1</sup>
	21-DPL-OIL Promotional Education with Dept. of Water Resources	DPLA	3	\$50,000	
	22-DPL-OIL Promotional Expenses with Dept. of Motor Vehicles	DPLA	3	\$100,000	
	34-DPL-OIL Promotional Expenses/Education	DPLA	3	\$150,000	
	44-OIL-IWM Promo Expenses/Residential & Outreach Landscapers	DPLA/WPMC	2,3	\$100,000	
	Total Discretionary Services Requested			\$440,000	
	Used Oil (Education & Info) Fund Balance			\$20,000	<sup>4</sup>

Split-Funded between IWMA, TIRES, AND OIL

<sup>2</sup> Pending IAA (\$200,000 et.) with Dept. of Finance for annual audit per P.R.C. Section 48657. Any remaining balance will return to Operating Expenses.

<sup>3</sup> Projection is based on historical data.

RMDZ FUND				
CONCEPT NO.	CONCEPT TITLE	DIVISION	GOAL	AMOUNT REQUESTED
<b>RMDZ C&amp;P Funds Available</b>				<b>\$1,034,000</b>
	Less Total Mandatory Services			<b>\$34,000</b>
<b>Total Discretionary Funds Available</b>				<b>\$1,000,000</b>
<b>Concepts Previously Approved....</b>				
	Specialized Acctg./Financial Asst.	WPM	2	\$115,000
	Documentation & Closing of Loans	WPM	2	\$200,000
	Loan Servicing	WPM	2	\$225,000
	Cooperative Marketing Assistance	WPM	2	\$120,000
	Implementation & Admin. Of Loans	WPM	2	\$250,000
	Rural RMDZ/Small Business Assistance	WPM	2	<del>\$40,000</del>
	Total Amount			\$950,000
<b>Remaining Discretionary Funds Available</b>				<b>\$50,000</b>
<b>Concepts Proposed....</b>				
23-WPM-RMDZ	Deleted	WPM		\$0
25-WPM-RMDZ	Deleted	WPM		\$0
38-WPM-RMDZ	Withdrawn	WPM		\$0
<b>Total Discretionary Services Requested</b>				<b>\$0</b>
<b>RMDZ C&amp;P Fund Balance</b>				<b>\$50,000</b>

\* This will be available to support existing contracts or foreclosure needs.

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TIRE RECYCLING FUND				
CONCEPT NO.	CONCEPT TITLE	DIVISION	GOAL	AMOUNT REQUESTED
Tire Recycling C&P Funds Available				\$5,941,579
	Less Total Mandatory Services			\$652,521
Total Discretionary Funds Available				\$5,289,058
Concepts Previously Approved....				
	California Materials Exchange (CALMAX)	WPM	2	\$10,000
	California Highway Patrol	PEN	3	\$100,000
	Attorney General Services	PEN	3	\$40,000
	Environmental Services (includes monofilling)	PEN	3	\$150,000
	Stabilization & Remediation	PEN	3	\$2,500,000
	Waste Tire Hauler Manifest Database	PEN	3	\$50,000
	IRAC Technical Assistance Center	WPM	2	\$500,000
	Third Biennial Tire Recycling Conference	WPM	2	\$50,000
	DGS/State Procurement of Mats, Threshold Ramps	WPM	2	\$50,000
	IRMDZ Loan Program	WPM	2	\$1,000,000
	Levee Construction & Repair/Soundwall Construction	WPM	2	\$609,000
	TDF and Crumb Rubber Educational Video/Support Material	WPM	2	\$150,000
	Total Amount			\$5,209,000
Remaining Discretionary Funds Available				\$80,058
Concepts Proposed....				
17-PEN-TIRE	See 17-PEN-IWM.. Withdrawn	PEN		\$0
32-EXE-TIRE	See 32-EXE-IWM.. integrated Technical Training..	EXEC	1	\$8,500
Total Discretionary Services Requested				\$8,500
Tire Recycling C&P Fund Balance				\$71,558

<sup>1</sup> Split-Funded between IWMA, TIRES AND OIL

<sup>2</sup> \$15,558 will be available to support existing contracts or to fund new contracts as needed.

\$56,000 will be available to support other program/administrative expenses, which include:

\$18,000=travel; \$15,000=printing; \$13,000=general expense; \$10,000=field vehicle lease

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